

State of Washington Decision Package

Agency:	310	Department of Corrections
Decision Package Code/Title:	PB	Personalized Plan for Offenders

Budget Period: 2007-2009

Budget Level: PL – Performance Level

Recommendation Summary Text:

This request will assist the Department with the successful reentry of offenders to communities through the development and continued monitoring of a personalized management plan for each offender incarcerated and/or supervised by the Department.

Agency Total

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$75,000	\$200,000	\$275,000
206-6 - Cost of Supervision Account-NonApprop	\$60,000	\$190,000	\$250,000
TOTAL	\$135,000	\$390,000	\$525,000
			Annual
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Average</u>
FTEs	N/A	N/A	N/A

Program 100-Administration and Program Support

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$75,000	\$200,000	\$275,000
206-6 - Cost of Supervision-NonApprop	\$60,000	\$190,000	\$250,000
			Annual
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Average</u>
FTEs	N/A	N/A	N/A

Package Description

Reception and Diagnostic Centers (RDCs) are located at the Washington Corrections Center (WCC) for male offenders and the Washington Corrections Center for Women (WCCW) for female offenders. RDCs receive approximately 8,000 offenders per year for new commitments and re-admissions.

Various assessments are given to offenders at the RDCs, or during the intake process for offenders in the community. These assessments are based on a comprehensive set of validated diagnostic assessment and classification tools. The tools identify the medical, dental, mental health, educational, social and risk factors needing to be addressed while the offender is incarcerated and under community supervision that will lead to successful reentry to the community. The results of the assessments are accessed in a variety

of ways. Some assessments are hard copy form only, some are scanned electronic form, and others are in various OBTS screens.

The RDCs complete the initial custody designation within three weeks of arrival and a preliminary facility plan is developed. The current facility plan is limited in scope and is primarily based on the Level of Service Inventory - Revised (LSI/R) high needs areas, the offender interview, and counselor's recommendation. It is often changed when the offender arrives at a new institution. Further, the facility plan has short-term value to Community Corrections staff as the institution counselor has limited knowledge of the resources available in the community to which the offender is releasing.

Community Corrections staff complete intakes for offenders releasing from jail onto community custody. Intakes include a criminal history check and an LSI-R and Risk Management Identification (RMI) assessment. Standard Condition Forms and necessary Release of Information forms are completed if applicable.

The Department has reviewed current processes at the RDCs and has a recommendation on how to improve the coordination of service delivery to offenders and guide the Department's interventions with an offender through prison and community custody. In order to create the best situation for the progression of offenders through the system that will lead to successful reentry and allow for the best use of limited Department resources, a management plan that is personalized for each offender must be developed. In preparing a personalized plan for an offender, a counselor at the RDC would review all the assessments with the offender and begin a plan that would start at reception and continue through the term of community custody. The offender's length of stay would determine the timing of services; the offender's deficits and risk level would determine the facility placement. This process would be the most effective way to address offenders' needs by targeting programming during incarceration and supervision.

The Personalized Plan for offenders will be a pivotal document initiated in the RDC process for staff and offender review, update, and modification as the offender progresses through institutions and into community supervision and release. In order to develop the plan, all the assessment components must interface into an electronic format that can be accessed by the prison and/or community corrections staff at the RDC. This electronic format would include the following information:

1. Assessments (Initial Interview, Personality Assessment Inventory (PAI), educational assessment (CASAS), Vocational assessment, sex offender risk assessment, Chemical Dependency Screening, Risk/Needs, and Self Reported Information)
2. Custody Designation
3. Criminal History
4. Medical, Mental Health, and Dental Assessments
5. Relationship Development and Enhancement (Family/Community Support, Resources, Parental Focus, Spiritual, STG)
6. Reentry (Housing, Resources, Medical/Mental Health, Financial Obligations, Employment)
7. Program Plan – this will identify all of the program recommendations, target dates for delivery, and needs of the offender throughout incarceration, or community supervision up to release.

To fully implement the Personalized Plan, a thorough review must be conducted of all offender assessments/applications to determine programming needs required for a comprehensive interface of offender information. The Department intends to contract for consultant staff to perform a technical review of all the Department's current assessments, make recommendations about what the plan will contain, and design an initial project plan for the next phase. It is estimated that this review will cost approximately \$525 thousand dollars.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This request is critical to agency activities, the strategic plan, and statewide results. The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activities *Confine Convicted Adults in State Prisons, Health Care Services for Adults in State Prisons, Supervise Adult Offenders in the Community, Core Administration, and Reentry Services for Adult Offenders*. The resources identified will be directed to support the agency objectives to increase offender readiness for re-entry. The strategy is to make successful offender re-entry the responsibility of all staff and the focus of all programs and activities. These objectives and strategies move the Department closer to meeting its high-level organizational goals of increase successful re-entry of offenders to community. These high-level goals are intermediate outcomes and assist the Department in achieve statewide results that will reduce re-offense behavior and improve the safety of people and property.

Performance Measure Detail

No measures were submitted for this package.

Reason for change:

The results of the RDC process will be a Personalized Plan, an electronic document developed by classification counseling staff, CCO's, program providers, and the offender resulting in increased offender self awareness of skills, knowledge, and reentry needs. The Personalized Plan will map the offender's needs during incarceration and upon reentry to the community. The needs identified will utilize evidence research to determine the time and access to services. The Personalized Plan ensures efficient use of resources, maximization of resources, and consistency of resources.

Impact on clients and services:

Efficient and appropriate use of resources will increase the number of offenders who receive the appropriate services. The Personalized Plan would identify programs the offender needs in order to reduce the likelihood of committing new crimes after release.

Depending on individual needs, programming would include adult-basic education, vocational training, job experience, family-friendly programs, mental health and chemical dependency treatment.

The development of personalized plans for each offender is first component of the Department's Reentry Initiative, an effort to improve public safety by reducing the number of released offenders who return to the community and commit new crimes.

Impact on other state programs:

Long-term results of a fully implemented Personalized Plan focusing on release planning may reduce impacts on other public assistance and social services in the community.

Relationship to capital budget:

N/A

Required changes to existing RCW, WAC, contract, or plan:

N/A

Alternatives explored by agency:

No other alternative is available. The Department's current process does not provide comprehensive information on an offender's behavior, programming needs, and the progression towards addressing deficits. The thorough review must be conducted of all offender assessments/applications to determine programming requirements to implement a comprehensive interface of offender information.

Budget impacts in future biennia:

Funding will be required in future biennia to implement the changes recommended by the review. The preliminary costs associated with the Informational Technology requirements are estimated at \$10 to \$12 million dollars.

Distinction between one-time and ongoing costs:

This request includes one-time costs associated with the systems review.

Effects of non-funding:

The Department will be unable to develop Personalized Plan for offenders and the most efficient use of the Department's resources will not be implemented.

Expenditure Calculations and Assumptions:

The estimated cost is based on 1,408 consultant hours to perform a technical assessment of the Department's current programs and estimated needs; 1,760 hours for requirement gathering; and 176 hours for the initial project plan. The average consultant rate is \$125 dollars per hour. The estimated cost for equipment and software is \$107 thousand. Current Department staff will assist with this project with no additional costs.

<u>Object Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
E Goods and Services	\$30,000	\$77,000	\$107,000
C Personal Services Contract	\$105,000	\$313,000	\$418,000
Total Objects	\$135,000	\$390,000	\$525,000